

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1237							
Dedicated	42.54	3,629,600	3,733,300	357,400	0	0	7,720,300
Federal	38.79	2,777,800	1,097,000	97,000	0	0	3,971,800
Other	0.00	43,600	97,300	0	0	0	140,900
Total	81.33	6,451,000	4,927,600	454,400	0	0	11,833,000
FY 2002 Total Appropriation							
Dedicated	42.54	3,629,600	3,733,300	357,400	0	0	7,720,300
Federal	38.79	2,777,800	1,097,000	97,000	0	0	3,971,800
Other	0.00	43,600	97,300	0	0	0	140,900
Total	81.33	6,451,000	4,927,600	454,400	0	0	11,833,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Provide ongoing federal contracts funding for a biologist position. Also shift funding for a FNAWS lottery tag position from the fish and game fund other account to the fish and game trust fund. The fish and game trust fund increase is being treated as noncognizable money. Both increases are removed from the Base and then restored in DU 10.71.							
Dedicated	0.00	43,200	89,500	0	0	0	132,700
Federal	0.00	36,600	0	0	0	0	36,600
Other	0.00	(43,200)	(89,500)	0	0	0	(132,700)
Total	0.00	36,600	0	0	0	0	36,600
6.33 FTP or Fund Adjustment: Shift a biologist position from fish and game trust fund to the fish and game dedicated and federal fund. It also reflects a reduction in group position funding.							
Dedicated	(0.63)	(3,500)	0	0	0	0	(3,500)
Federal	0.63	0	0	0	0	0	0
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(3,900)	0	0	0	0	(3,900)
6.51 Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.							
Dedicated	0.00	(36,700)	0	0	0	0	(36,700)
Federal	0.00	(13,600)	0	0	0	0	(13,600)
Total	0.00	(50,300)	0	0	0	0	(50,300)
6.52 Transfer Between Programs: Move temporary wildlife educators to the Information and Education Program. Also transfer in \$3,800 in the fish and game dedicated fund from Administration.							
Dedicated	0.00	0	3,800	0	0	0	3,800
Federal	0.00	(13,200)	(15,000)	0	0	0	(28,200)
Total	0.00	(13,200)	(11,200)	0	0	0	(24,400)
6.53 Transfer Between Programs: Adjust programs to initiate the internal fleet management system.							
Dedicated	0.00	0	245,600	(236,000)	0	0	9,600
Total	0.00	0	245,600	(236,000)	0	0	9,600

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6.54 Transfer Between Programs: Program shifts to help fund special projects.							
Dedicated	0.00	0	(38,200)	0	0	0	(38,200)
Total	0.00	0	(38,200)	0	0	0	(38,200)
FY 2002 Estimated Expenditures							
Dedicated	41.91	3,632,600	4,034,000	121,400	0	0	7,788,000
Federal	39.42	2,787,600	1,082,000	97,000	0	0	3,966,600
Other	0.00	0	7,800	0	0	0	7,800
Total	81.33	6,420,200	5,123,800	218,400	0	0	11,762,400
Base Adjustments							
8.31 Transfer Between Programs: Move two months of a Fisheries position to this program.							
Dedicated	0.04	3,900	0	0	0	0	3,900
Federal	0.13	11,600	0	0	0	0	11,600
Total	0.17	15,500	0	0	0	0	15,500
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(43,200)	(89,500)	(121,400)	0	0	(254,100)
Federal	0.00	(36,600)	0	(97,000)	0	0	(133,600)
Total	0.00	(79,800)	(89,500)	(218,400)	0	0	(387,700)
8.51 Base Reduction: Reflect program reductions in federal and trust funds.							
Dedicated	0.00	0	(7,000)	0	0	0	(7,000)
Federal	0.00	(45,100)	(16,200)	0	0	0	(61,300)
Total	0.00	(45,100)	(23,200)	0	0	0	(68,300)
FY 2003 Base							
Dedicated	41.95	3,593,300	3,937,500	0	0	0	7,530,800
Federal	39.55	2,717,500	1,065,800	0	0	0	3,783,300
Other	0.00	0	7,800	0	0	0	7,800
Total	81.50	6,310,800	5,011,100	0	0	0	11,321,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	22,700	0	0	0	0	22,700
Federal	0.00	17,000	0	0	0	0	17,000
Total	0.00	39,700	0	0	0	0	39,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Includes funding to let down a barbed wire fence (\$28,000), one wheeled tractor (\$40,000), three trailers (\$43,000), and miscellaneous equipment (\$93,300).							
Dedicated	0.00	0	0	196,800	0	0	196,800
Federal	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	204,300	0	0	204,300
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Provide ongoing spending for a FY 2002 noncognizable request for partial funding of a biologist position under a federal contract. Also make permanent a one-time fund shift provided for in FY 2001 in DU 6.31.							
Dedicated	0.00	43,200	89,500	0	0	0	132,700
Federal	0.00	36,600	0	0	0	0	36,600
Total	0.00	79,800	89,500	0	0	0	169,300
FY 2003 Total Maintenance							
Dedicated	41.95	3,659,200	4,027,000	196,800	0	0	7,883,000
Federal	39.55	2,771,100	1,065,800	7,500	0	0	3,844,400
Other	0.00	0	7,800	0	0	0	7,800
Total	81.50	6,430,300	5,100,600	204,300	0	0	11,735,200
Program Enhancements							
12.01 Elk Habitat Research: Focus research into the reasons calf elk recruitment varies dramatically across Idaho and particularly why recruitment is so low in the Selway-Lochsa areas. Poor elk calf recruitment has severely limited elk hunting opportunities in central Idaho which has resulted in negative economic impacts on the local economy and on hunter opportunity.							
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.02 Endangered and Nongame Programs: Not recommended. Provide a biologist to focus on endangered species issues rather than having the responsibility spread over several biologists. Additional funding is requested to provide a nongame biologist in the Clearwater Region and provide for more intensive nongame related work in the Panhandle Region. Also requests \$250,000 in non-game license plate set-aside funds for various nongame projects, and \$4,300 in temporary help to staff the Clearwater Interpretive Center.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Veterinary Lab Services: Purchase computer and communications equipment upgrades, and provide funds to outsource lab testing for diseases and ongoing genetic lab work currently funded from an outside source. Also includes \$12,300 in annual bighorn sheep tag auction proceeds to pay for the care of penned animals used in disease research, and \$13,000 in one-time money for a dump truck and hand tools.							
Dedicated	0.00	5,800	34,800	13,000	0	0	53,600
Federal	0.00	0	55,800	0	0	0	55,800
Total	0.00	5,800	90,600	13,000	0	0	109,400
12.04 WCRP Grants Program: Provide funding for the new Wildlife Conservation and Restoration Program (WCRP) administered as a subgrant of the Pitman Robertson Wildlife Restoration Program. It includes a full-time funding coordinator to advertise and solicit grant proposals, respond to program inquiries, and review, monitor and ensure completion of a diversity of statewide projects. At least \$300,000 will be available for wildlife related conservation, recreation, and education projects.							
Federal	1.00	178,700	305,000	0	0	0	483,700
Total	1.00	178,700	305,000	0	0	0	483,700
12.05 Maintain Wildlife Management Areas: Includes \$88,300 to improve facilities used by temporary employees doing management work in remote areas and spend proceeds from the Craig wildlife management area to provide equipment necessary to manage the area. Also includes \$1,500 for the Tex Creek and Gem State mitigation programs.							
Dedicated	0.00	19,000	25,400	44,300	0	0	88,700
Federal	0.00	0	0	1,100	0	0	1,100
Total	0.00	19,000	25,400	45,400	0	0	89,800
FY 2003 Total Governor's Recommendation							
Dedicated	41.95	3,684,000	4,087,200	254,100	0	0	8,025,300
Federal	40.55	2,949,800	1,426,600	8,600	0	0	4,385,000
Other	0.00	0	107,800	0	0	0	107,800
Total	82.50	6,633,800	5,621,600	262,700	0	0	12,518,100